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**FISCAL YEAR 2010 BUDGET**

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**Fund Summary**

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**Fund Name : Mobility Response Team****Fund No./Bus. Area No. : 2304 / 1000 / 2000**

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	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
Beginning Fund Balance	9,515,161	9,515,161	<b>7,560,241</b>
Current Revenues	1,000,000	718,776	<b>718,400</b>
Total Available Resources	<u>10,515,161</u>	<u>10,233,937</u>	<u><b>8,278,641</b></u>
Maintenance and Operations	3,434,107	2,673,696	<b>3,412,418</b>
Total Expenditures	<u>3,434,107</u>	<u>2,673,696</u>	<u><b>3,412,418</b></u>
Planned Ending Fund Balance	7,081,054	7,560,241	<b>4,866,223</b>
Total Budget	<u>10,515,161</u>	<u>10,233,937</u>	<u><b>8,278,641</b></u>

The above summarizes the FY2009 Budget, the FY2009 Estimate and the FY2010 Budget for the Mobility Response Team Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Mobility Response Team responds to and mitigates significant traffic congestion resulting from malfunctioning traffic signals, accidents, and other mobility issues throughout the City. The team is a partnership between the Police and Public Works and Engineering (PWE) Departments. Dedicated resources will specifically 1) respond to and mitigate acute traffic congestion throughout the City, 2) be dispatched via personnel at TranStar to identified areas, 3) Traffic Engineering staff will diagnose and provide solutions to operational and design problems, and 4) work together with PWE engineers to develop long term traffic management solutions.

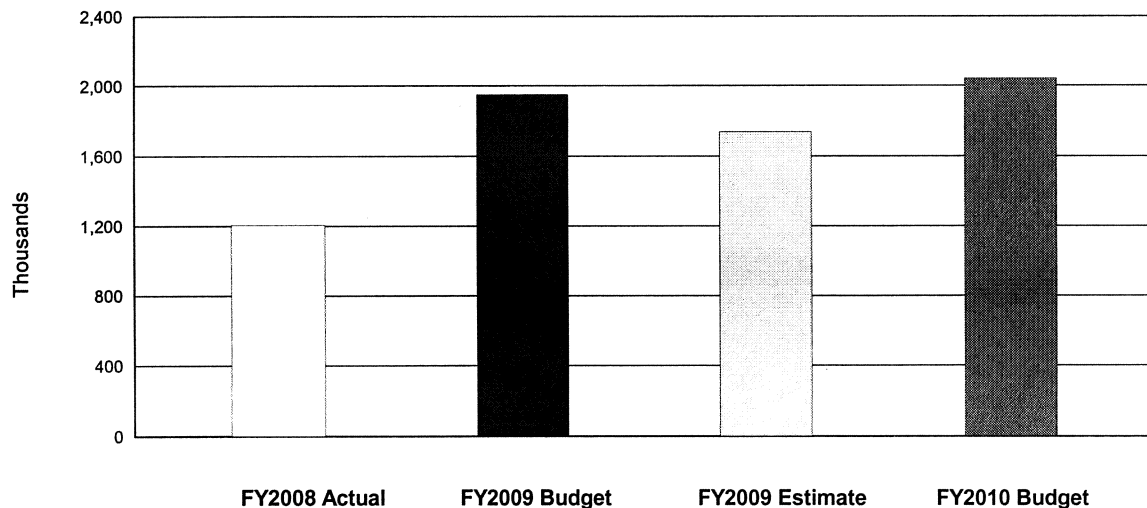
**FISCAL YEAR 2010 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Mobility Response Team  
**Business Area Name** : Police Department  
**Fund No./Bus. Area No.** : 2304 / 1000

		<b>FY2008 Actual</b>	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
Expenditures	Personnel Services	1,113,870	1,703,998	1,499,439	1,920,871
	Supplies	15,327	70,411	61,411	72,129
	Other Services and Charges	0	0	340	0
	Equipment	76,052	176,000	176,000	50,000
	Total M & O Expenditures	1,205,249	1,950,409	1,737,190	2,043,000
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	1,205,249	1,950,409	1,737,190	2,043,000
Revenues		1,076	600,000	386,781	600,000
Staffing	Full-Time Equivalents - Civilian	18.7	24.0	32.0	36.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	18.7	24.0	32.0	36.0
	Full-Time Equivalents-Overtime	1.9	1.3	0.9	1.1
Budget Highlights	<ul style="list-style-type: none"> <li>o Continued level of service regarding response times to traffic signal problems, disabled vehicle assistance and road hazard actions.</li> <li>o Includes 3% HOPE and 1.25% Pay for Performance increases.</li> </ul>				

**Mobility Response Team  
Police Department  
Expenditure Summary**



**FISCAL YEAR 2010 BUDGET**

**Business Area Cost Center Summary**

**Fund Name** : Mobility Response Team  
**Business Area Name** : Police Department  
**Fund No./Bus Area No.** : 2304 / 1000

<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<p> <b>HPD-Traffic</b> <span style="float: right;"><b>1000010071</b></span>                       The Mobility Response Team is a unit composed of mainly civilian employees trained in traffic signal timing, design and repair, as well as manual traffic direction.                 </p>	<p>Respond to and alleviate significant non-freeway traffic congestion arising from malfunctioning traffic signals, traffic accidents, street flooding, electrical outages, utility line breakages and other acute mobility issues throughout the city.</p>

**FISCAL YEAR 2010 BUDGET**

<b>Business Area Cost Center Summary</b>									
<b>Fund Name : Mobility Response Team</b> <b>Business Area Name : Police Department</b> <b>Fund No./Bus Area No. : 2304 / 1000</b>									
<b>Performance Measures</b>	<b>FY2008 Actual</b>			<b>FY2009 Estimate</b>			<b>FY2010 Budget</b>		
	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>Activities</b>	<b>FTEs</b>	<b>Costs \$</b>
Traf. incidents controlled	4,424			1,572			3,570		
Disabled vehicle assist	987			794			860		
Road hazard actions	1,133			650			1,300		
	18.4	1,205,249		32.0	1,737,190		36.0	2,043,000	
Total	<u>18.7</u>	<u>1,205,249</u>		<u>32.0</u>	<u>1,737,190</u>		<u>36.0</u>	<u>2,043,000</u>	

**FISCAL YEAR 2010 BUDGET**

**Business Area Cost Center Summary**

**Fund Name : Mobility Response Team**  
**Business Area Name : Police Department**  
**Fund No./Bus Area No. : 2304 / 1000**

Cost Center	Cost Center Name	FY2008 Actual		FY2009 Estimate		FY2010 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
1000010071	HPD-Traffic						
	Civilian	18.4		32.0		36.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
		18.4		32.0		36.0	
			1,205,249		1,737,190		2,043,000
	Grand Total						
	Civilian	18.7		32.0		36.0	
	Cadets	0.0		0.0		0.0	
	Classified	0.0		0.0		0.0	
	Total	<u>18.7</u>	<u>1,205,249</u>	<u>32.0</u>	<u>1,737,190</u>	<u>36.0</u>	<u>2,043,000</u>

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**FISCAL YEAR 2010 BUDGET**

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**Fund Name** : Mobility Response Team  
**Business Area Name** : Police Department  
**Fund No./Bus Area No.** : 2304 / 1000

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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2009 Current Budget FTE</b>	<b>FY2010 Budget FTE</b>	<b>Change</b>
MOBILITY SERVICE OFFICER	12	32.4	36.0	3.6
<b>Total FTEs</b>		<b>32.4</b>	<b>36.0</b>	<b>3.6</b>
Less adjustment for Civilian Vacancy Factor		8.4	0.0	(8.4)
Less adjustment for Classified Vacancy Factor				
<b>Full-Time Equivalents</b>		<b>24.0</b>	<b>36.0</b>	<b>12.0</b>

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**FISCAL YEAR 2010 BUDGET**

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**Business Area Revenue Summary**

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**Fund Name** : Mobility Response Team  
**Business Area Name** : Police Department  
**Fund No./Bus Area No.** : 2304 / 1000

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<b>Commit Item</b>	<b>Description</b>	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
<b>1000010068</b>	<b>HPD - Vehicular Crimes</b>			
422122	Municipal Service Fees - TIRZ	600,000	0	0
<b>1000010071</b>	<b>HPD-Traffic</b>			
490020	Transfer from Special Revenue Fund	0	386,781	600,000
<b>Total</b>	<b>Police Department</b>	<u>600,000</u>	<u>386,781</u>	<u>600,000</u>

**FISCAL YEAR 2010 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : Mobility Response Team  
**Business Area Name** : Police Department  
**Fund No./Bus. Area No.** : 2304 / 1000

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	748,640	1,180,291	1,055,291	1,332,095
500060	Overtime - Civilian	54,428	46,000	30,000	46,000
500070	Overtime - Classified	37,896	30,000	30,000	30,000
500090	Premium Pay - Civilian	4,730	6,240	11,000	6,240
500110	Bilingual Pay - Civilian	3,940	4,500	4,500	4,500
501070	Pension - Civilian	112,040	175,276	150,000	195,818
501120	Termination Pay - Civilian	0	0	1,700	0
502010	FICA - Civilian	61,520	94,151	80,000	105,759
502020	FICA - Classified	126	392	392	392
503010	Health Ins-Act Civilian	81,376	144,643	120,000	179,502
503015	Basic Life Insurance - Active Civilian	824	1,556	1,556	792
503060	Long Term Disability-Civilian	2,731	4,788	3,000	3,060
503090	Workers Compensation-Civilian-Admin	4,146	7,140	6,000	7,560
503100	Workers Compensation-Civilian-Claim	0	6,168	4,000	6,168
503110	Workers Compensation-Classified-Claim	1,473	1,725	1,000	1,725
504030	Unemployment Claims	0	1,128	1,000	1,260
<b>Total</b>	<b>Personnel Services</b>	<b>1,113,870</b>	<b>1,703,998</b>	<b>1,499,439</b>	<b>1,920,871</b>
511070	Miscellaneous Office Supplies	37	0	0	0
511110	Fuel	0	35,000	35,000	35,000
511115	Vehicle Repair & Maintenance Supplies	88	7,000	5,000	7,000
511120	Clothing	14,419	22,000	15,000	22,000
511145	Small Tools & Minor Equipment	0	3,159	3,159	3,934
511150	Miscellaneous Parts & Supplies	783	3,252	3,252	4,195
<b>Total</b>	<b>Supplies</b>	<b>15,327</b>	<b>70,411</b>	<b>61,411</b>	<b>72,129</b>
522430	Miscellaneous Other Services & Charges	0	0	340	0
<b>Total</b>	<b>Other Services and Charges</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>0</b>
560220	Vehicles	76,052	176,000	176,000	50,000
<b>Total</b>	<b>Equipment</b>	<b>76,052</b>	<b>176,000</b>	<b>176,000</b>	<b>50,000</b>
<b>Grand Total Expenditures</b>		<b>1,205,249</b>	<b>1,950,409</b>	<b>1,737,190</b>	<b>2,043,000</b>





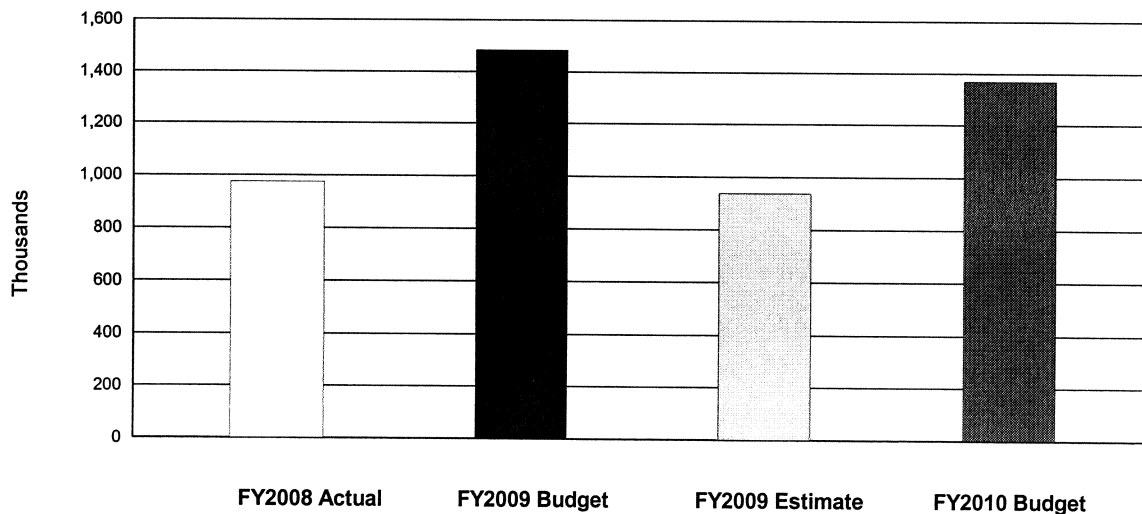
**FISCAL YEAR 2010 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Mobility Response Team  
**Business Area Name** : Public Works & Engineering  
**Fund No./Bus. Area No.** : 2304 / 2000

		<b>FY2008 Actual</b>	<b>FY2009 Current Budget</b>	<b>FY2009 Estimate</b>	<b>FY2010 Budget</b>
Expenditures	Personnel Services	325,789	474,041	343,999	543,076
	Supplies	41,678	49,400	49,400	18,570
	Other Services and Charges	210,892	960,257	543,107	557,772
	Equipment	380,708	0	0	250,000
	Non-Capital Equipment	16,416	0	0	0
	Total M & O Expenditures	975,483	1,483,698	936,506	1,369,418
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	975,483	1,483,698	936,506	1,369,418
Revenues		950,000	400,000	331,995	118,400
Staffing	Full-Time Equivalents - Civilian	5.1	7.0	5.2	7.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	5.1	7.0	5.2	7.0
	Full-Time Equivalents-Overtime	0.1	0.1	0.1	0.1
Budget Highlights	o Full scale operational team on board throughout the fiscal year				
	o Acquisition of 2 emergency vehicles to be used in emergency situations				
	o Performance measure in place to evaluate performance				
	o Includes 3% HOPE and 1.25% Pay for Performance increases				

**Mobility Response Team  
Public Works & Engineering  
Expenditure Summary**



**FISCAL YEAR 2010 BUDGET**

<b>Business Area Cost Center Summary</b>	
<b>Fund Name : Mobility Response Team</b> <b>Business Area Name : Public Works &amp; Engineering</b> <b>Fund No./Bus Area No. : 2304 / 2000</b>	
<b>Cost Center Description</b>	<b>Cost Center Objectives</b>
<b>PWE-Mayor Mobility Taskforce 2000020010</b>  Fund established to alleviate traffic congestion during peak periods. This fund operates in conjunction with the Houston Police Department.	Reduction of traffic 'bottlenecks' during high usage periods. Monitor arterial levels of service. Monitor intersection levels of service.

**FISCAL YEAR 2010 BUDGET**

Business Area Cost Center Summary									
Fund Name : Mobility Response Team Business Area Name : Public Works & Engineering Fund No./Bus Area No. : 2304 / 2000									
Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Incident response (unit)	882			500			500		
Incident response time	1 hour			1 hour			1 hour		
Arterials level of service	Every 6 Mon			Every 6 Mon			Every 6 Mon		
Intersections level of svc	Every 6 Mon			Every 6 Mon			Every 6 Mon		
	4.8		975,483	5.2		936,506	7.0		1,369,418
Total	<u>5.1</u>		<u>975,483</u>	<u>5.2</u>		<u>936,506</u>	<u>7.0</u>		<u>1,369,418</u>

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**FISCAL YEAR 2010 BUDGET**

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**Fund Name** : **Mobility Response Team**  
**Business Area Name** : **Public Works & Engineering**  
**Fund No./Bus Area No.** : **2304 / 2000**

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<b>JOB DESCRIPTION</b>	<b>PAY GRADE</b>	<b>FY2009 Current Budget FTE</b>	<b>FY2010 Budget FTE</b>	<b>Change</b>
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	1.0	1.0
GRADUATE ENGINEER	22	4.0	4.0	
SUPERVISING ENGINEER	29	1.0	0.0	(1.0)
TECHNICAL HARDWARE ANALYST III	23	2.0	2.0	
<b>Total FTEs</b>		<b>7.0</b>	<b>7.0</b>	<b>0.0</b>
<b>Less adjustment for Civilian Vacancy Factor</b>		<b>0.3</b>	<b>0.0</b>	<b>(0.3)</b>
<b>Full-Time Equivalents</b>		<b>6.7</b>	<b>7.0</b>	<b>0.3</b>

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**FISCAL YEAR 2010 BUDGET**

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**Business Area Revenue Summary**

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Fund Name : Mobility Response Team  
Business Area Name : Public Works & Engineering  
Fund No./Bus Area No. : 2304 / 2000

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Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
2000020010	PWE-Mayor Mobility Taskforce			
432010	Interest on Pooled Investments	400,000	321,828	118,400
434335	Recover Damage-Infrastructure	0	10,167	0
Total	PWE-Mayor Mobility Taskforce	400,000	331,995	118,400
Total	Public Works & Engineering	400,000	331,995	118,400

**FISCAL YEAR 2010 BUDGET**

**Business Area Expenditure Summary**

**Fund Name** : Mobility Response Team  
**Business Area Name** : Public Works & Engineering  
**Fund No./Bus. Area No.** : 2304 / 2000

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	242,475	350,681	248,657	401,715
500060	Overtime - Civilian	5,880	5,000	5,000	5,000
500090	Premium Pay - Civilian	1,020	0	2,000	2,000
501070	Pension - Civilian	35,613	57,420	37,298	59,054
501120	Termination Pay - Civilian	1,485	0	0	0
502010	FICA - Civilian	18,783	29,966	20,887	31,269
503010	Health Ins-Act Civilian	18,331	28,072	27,791	36,530
503015	Basic Life Insurance - Active Civilian	273	536	200	234
503060	Long Term Disability-Civilian	738	595	595	595
503090	Workers Compensation-Civilian-Admin	1,090	1,526	1,326	1,470
503100	Workers Compensation-Civilian-Claim	101	0	0	0
504020	Compensation Contingency	0	0	0	4,964
504030	Unemployment Claims	0	245	245	245
<b>Total</b>	<b>Personnel Services</b>	<b>325,789</b>	<b>474,041</b>	<b>343,999</b>	<b>543,076</b>
511020	Construction Materials	1,217	0	0	5,000
511025	Electrical Hardware & Parts	9,206	0	0	0
511045	Computer Supplies	315	0	0	0
511070	Miscellaneous Office Supplies	489	0	0	0
511110	Fuel	9,067	11,000	11,000	11,000
511120	Clothing	0	400	400	420
511145	Small Tools & Minor Equipment	21,384	38,000	38,000	2,150
<b>Total</b>	<b>Supplies</b>	<b>41,678</b>	<b>49,400</b>	<b>49,400</b>	<b>18,570</b>
520109	Medical Dental & Laboratory Services	58	300	150	309
520110	Management Consulting Services	184,354	930,000	513,000	517,000
520123	Vehicle & Motor Equipment Services	1,833	2,000	2,000	2,060
520805	Education & Training	356	5,000	5,000	5,150
521610	Voice Services	1,334	0	0	0
522795	Other Interfund Services	22,957	22,957	22,957	32,953
522820	Interfund EB Cape Training	0	0	0	300
<b>Total</b>	<b>Other Services and Charges</b>	<b>210,892</b>	<b>960,257</b>	<b>543,107</b>	<b>557,772</b>
560220	Vehicles	380,708	0	0	250,000
<b>Total</b>	<b>Equipment</b>	<b>380,708</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
551010	Non-Capital Office Furniture & Equipment	16,416	0	0	0
<b>Total</b>	<b>Non-Capital Equipment</b>	<b>16,416</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Expenditures</b>		<b>975,483</b>	<b>1,483,698</b>	<b>936,506</b>	<b>1,369,418</b>